

General Fund Statement

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GENERAL FUND STATEMENT

(in millions of dollars)

The FY 2007 Adopted Budget Plan includes General Fund disbursements (i.e., the sum of the direct expenditures and transfers) of \$3,213,678,996, an increase of 1.26 percent over the *FY 2006 Revised Budget Plan* level of \$3,173,773,289. This amount includes a transfer of \$1,525,218,089 to Fund 090, Public School Operating, an increase of 6.56 percent over the *FY 2006 Revised Budget Plan* level of \$1,431,337,820. In addition, General Fund direct expenditures are \$1,169,278,389, an increase of \$42,269,565 or 3.75 percent over the *FY 2006 Revised Budget Plan* level of \$1,127,008,824. Detailed fund statements are included on the pages that follow.

	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
Beginning Balance	\$152.34	\$92.69	\$177.53	\$61.95	\$63.48	(\$114.06)	(64.25%)
Revenues	2,833.40	2,986.26	3,057.11	3,319.45	3,212.07	154.96	5.07%
Transfers In	1.67	2.60	2.60	2.41	2.41	(0.20)	(7.54%)
Total Available	\$2,987.41	\$3,081.55	\$3,237.25	\$3,383.81	\$3,277.95	\$40.70	1.26%
Direct Expenditures	\$1,005.42	\$1,083.97	\$1,127.01	\$1,166.55	\$1,169.28	\$42.27	3.75%
Transfers Out							
School Transfer	\$1,322.37	\$1,431.34	\$1,431.34	\$1,517.22	\$1,525.22	\$93.88	6.56%
School Debt Service	126.53	130.28	130.28	142.69	142.27	11.99	9.20%
<i>Subtotal Schools</i>	<i>\$1,448.90</i>	<i>\$1,561.62</i>	<i>\$1,561.62</i>	<i>\$1,659.91</i>	<i>\$1,667.49</i>	<i>\$105.87</i>	<i>6.78%</i>
Metro	\$18.14	\$21.32	\$21.32	\$21.32	\$20.32	(\$1.00)	(4.69%)
Community Services Board	82.07	90.98	90.98	96.31	97.48	6.50	7.15%
County Transit Systems	21.36	24.15	26.39	30.70	30.70	4.31	16.33%
Capital Paydown	60.58	29.09	65.09	16.15	33.58	(31.51)	(48.42%)
Stormwater Management	0.00	17.90	17.90	0.00	0.00	(17.90)	(100.00%)
Penny for Affordable Housing	0.00	17.90	17.90	0.00	0.00	(17.90)	(100.00%)
Information Technology	11.42	13.41	19.16	16.04	12.54	(6.62)	(34.56%)
County Debt Service	98.72	98.72	98.72	112.81	110.69	11.98	12.13%
Other Transfers	63.27	62.10	127.70	62.74	71.61	(56.08)	(43.92%)
<i>Subtotal County</i>	<i>\$355.56</i>	<i>\$375.54</i>	<i>\$485.15</i>	<i>\$356.05</i>	<i>\$376.91</i>	<i>(\$108.23)</i>	<i>(22.31%)</i>
Total Transfers Out	\$1,804.46	\$1,937.16	\$2,046.76	\$2,015.96	\$2,044.40	(\$2.36)	(0.12%)
Total Disbursements	\$2,809.88	\$3,021.13	\$3,173.77	\$3,182.51	\$3,213.68	\$39.91	1.26%
Ending Balance	\$177.53	\$60.42	\$63.48	\$201.29	\$64.27	\$0.80	1.26%
Less:							
Managed Reserve	\$57.17	\$60.42	\$63.48	\$63.65	\$64.27	\$0.80	1.26%
Reserve for Board consideration and tax relief as part of the FY 2006 budget	23.21					0.00	-
Reserve as a result of reductions identified by the Board of Supervisors to provide additional tax relief in FY 2006	12.31					0.00	-
FY 2007 Reserve for GASB 45 Requirements				10.20		0.00	-
FY 2007 Reserve for Jennings Courtroom Renovations and Elevator Modifications				15.55		0.00	-
FY 2007 Reserve for Construction Inflation Adjustments				12.00		0.00	-
FY 2007 Reserve for County Entryway Signage Enhancements				0.50		0.00	-
FY 2007 Reserve for Land Acquisition/Facility Opportunities				8.00		0.00	-
FY 2007 Reserve for Critical Board Projects				10.00		0.00	-
FY 2007 Reserve for Safety Enhancements at Bus Shelters and Bus Stops				10.00		0.00	-
FY 2007 Reserve for Capital Renewal Projects				11.84		0.00	-
FY 2007 Reserve for Board Consideration				56.85		0.00	-
Managed Reserve Adjustment if Reserves moved to Disbursements				2.70		0.00	-
Total Available	\$84.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%

FY 2007 ADOPTED GENERAL FUND STATEMENT

FUND 001, GENERAL FUND

	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan	Increase (Decrease) Over Revised	% Increase/ (Decrease) over Revised
Beginning Balance	\$152,344,354	\$92,692,144	\$177,532,148	\$61,950,854	\$63,475,466	(\$114,056,682)	(64.25%)
Revenue							
Real Property Taxes	\$1,637,904,220	\$1,776,082,251	\$1,770,769,093	\$1,978,876,398	\$1,892,239,118	\$121,470,025	6.86%
Personal Property Taxes ¹	279,896,351	279,834,310	295,455,540	308,905,683	304,353,880	8,898,340	3.01%
General Other Local Taxes	463,173,399	461,103,072	490,131,510	506,185,209	488,866,064	(1,265,446)	(0.26%)
Permit, Fees & Regulatory Licenses	27,961,574	32,543,251	32,108,389	33,546,014	33,546,014	1,437,625	4.48%
Fines & Forfeitures	15,523,328	12,276,152	14,972,768	15,241,666	15,241,666	268,898	1.80%
Revenue from Use of Money & Property	30,198,542	41,615,533	65,080,993	70,687,031	74,366,689	9,285,696	14.27%
Charges for Services	47,537,672	49,458,631	53,588,886	55,566,690	55,878,477	2,289,591	4.27%
Revenue from the Commonwealth ¹	277,943,784	283,562,948	280,980,797	299,180,332	296,317,164	15,336,367	5.46%
Revenue from the Federal Government	46,015,530	43,189,067	46,276,646	44,050,780	44,050,780	(2,225,866)	(4.81%)
Recovered Costs/Other Revenue	7,247,017	6,591,348	7,747,678	7,209,208	7,209,208	(538,470)	(6.95%)
Total Revenue	\$2,833,401,417	\$2,986,256,563	\$3,057,112,300	\$3,319,449,011	\$3,212,069,060	\$154,956,760	5.07%
Transfers In							
105 Cable Communications	\$1,666,444	\$2,104,307	\$2,104,307	\$2,408,050	\$2,408,050	\$303,743	14.43%
503 Department of Vehicle Services	0	500,000	500,000	0	0	(500,000)	(100.00%)
Total Transfers In	\$1,666,444	\$2,604,307	\$2,604,307	\$2,408,050	\$2,408,050	(\$196,257)	(7.54%)
Total Available	\$2,987,412,215	\$3,081,553,014	\$3,237,248,755	\$3,383,807,915	\$3,277,952,576	\$40,703,821	1.26%
Direct Expenditures							
Personnel Services	\$552,870,544	\$624,269,098	\$620,049,043	\$670,707,009	\$671,697,823	\$51,648,780	8.33%
Operating Expenses	334,701,481	321,406,786	374,830,253	344,434,587	346,007,774	(28,822,479)	(7.69%)
Recovered Costs	(40,728,584)	(40,894,463)	(45,732,823)	(42,653,284)	(42,653,284)	3,079,539	(6.73%)
Capital Equipment	5,591,389	2,708,937	4,266,496	3,077,761	3,102,761	(1,163,735)	(27.28%)
Fringe Benefits	152,982,129	176,476,517	173,595,855	190,986,019	191,123,315	17,527,460	10.10%
Total Direct Expenditures	\$1,005,416,959	\$1,083,966,875	\$1,127,008,824	\$1,166,552,092	\$1,169,278,389	\$42,269,565	3.75%

FY 2007 ADOPTED GENERAL FUND STATEMENT

FUND 001, GENERAL FUND

	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan	Increase (Decrease) Over Revised	% Increase/ (Decrease) over Revised
Transfers Out							
002 Revenue Stabilization Fund	\$11,616,144	\$0	\$44,805,842	\$0	\$0	(\$44,805,842)	(100.00%)
090 Public School Operating	1,322,374,187	1,431,337,820	1,431,337,820	1,517,218,089	1,525,218,089	93,880,269	6.56%
100 County Transit Systems	21,360,147	24,145,192	26,387,571	30,695,510	30,695,510	4,307,939	16.33%
102 Federal/State Grant Fund	0	5,321,507	9,491,657	5,476,204	5,476,204	(4,015,453)	(42.31%)
103 Aging Grants & Programs	2,049,425	2,558,613	2,692,414	3,537,163	3,537,163	844,749	31.38%
104 Information Technology	11,424,823	13,406,574	19,160,911	16,039,576	12,539,576	(6,621,335)	(34.56%)
106 Fairfax-Falls Church Community Services Board	82,067,279	90,977,221	90,977,221	96,307,302	97,480,840	6,503,619	7.15%
109 Refuse Collection and Recycling Operations	210,000	0	210,000	0	0	(210,000)	(100.00%)
110 Refuse Disposal	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	0	0.00%
112 Energy Resource Recovery (ERR) Facility	2,014,489	0	1,578,057	0	0	(1,578,057)	(100.00%)
118 Consolidated Community Funding Pool	6,781,644	7,470,111	7,470,111	8,217,122	8,324,073	853,962	11.43%
119 Contributory Fund	9,872,624	10,528,301	12,103,301	11,015,429	11,585,429	(517,872)	(4.28%)
120 E-911 Fund	9,755,869	13,745,258	13,745,258	8,892,287	8,892,287	(4,852,971)	(35.31%)
141 Elderly Housing Programs	1,387,844	1,389,421	1,389,421	1,450,052	1,450,052	60,631	4.36%
144 Housing Trust Fund	4,020,000	0	0	0	0	0	-
192 School Grants & Self Supporting Fund	5,000,000	0	1,482,598	0	0	(1,482,598)	(100.00%)
200 County Debt Service	98,715,157	98,715,157	98,715,157	112,807,737	110,691,161	11,976,004	12.13%
201 School Debt Service	126,528,053	130,281,443	130,281,443	142,690,898	142,269,368	11,987,925	9.20%
302 Library Construction	885,000	683,882	3,568,882	0	0	(3,568,882)	(100.00%)
303 County Construction	20,579,332	10,819,271	28,417,771	10,460,418	18,560,418	(9,857,353)	(34.69%)
304 Primary and Secondary Road Bond Construction	1,000,000	1,000,000	1,000,000	0	0	(1,000,000)	(100.00%)
307 Sidewalk Construction	375,000	0	0	0	0	0	-
308 Public Works Construction	1,711,500	0	330,844	0	2,585,000	2,254,156	681.34%
309 Metro Operations & Construction	18,144,820	21,316,309	21,316,309	21,316,309	20,316,309	(1,000,000)	(4.69%)
312 Public Safety Construction	33,089,210	15,000,000	19,445,000	4,755,150	5,855,150	(13,589,850)	(69.89%)
317 Capital Renewal Construction	0	650,059	11,394,059	0	5,641,000	(5,753,059)	(50.49%)
318 Stormwater Management Program ²	0	17,900,000	17,900,000	0	0	(17,900,000)	(100.00%)
319 The Penny for Affordable Housing Fund ²	0	17,900,000	17,900,000	0	0	(17,900,000)	(100.00%)
340 Housing Assistance Program	2,935,000	935,000	935,000	935,000	935,000	0	0.00%
371 Park Capital Improvement Fund	465,000	0	0	0	0	0	-
500 Retiree Health Benefits Fund	3,699,721	3,818,110	3,818,110	4,070,579	4,070,579	252,469	6.61%
501 County Insurance Fund	0	11,547,991	18,243,417	12,861,108	12,861,108	(5,382,309)	(29.50%)
504 Document Services Division	3,437,000	2,900,000	3,150,000	2,900,000	2,900,000	(250,000)	(7.94%)
505 Technology Infrastructure Services	463,840	316,291	5,016,291	1,816,291	1,816,291	(3,200,000)	(63.79%)
506 Health Benefits Trust Fund	0	0	0	0	8,200,000	8,200,000	-
Total Transfers Out	\$1,804,463,108	\$1,937,163,531	\$2,046,764,465	\$2,015,962,224	\$2,044,400,607	(\$2,363,858)	(0.12%)
Total Disbursements	\$2,809,880,067	\$3,021,130,406	\$3,173,773,289	\$3,182,514,316	\$3,213,678,996	\$39,905,707	1.26%

FY 2007 ADOPTED GENERAL FUND STATEMENT

FUND 001, GENERAL FUND

	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan	Increase (Decrease) Over Revised	% Increase/ (Decrease) over Revised
Total Ending Balance	\$177,532,148	\$60,422,608	\$63,475,466	\$201,293,599	\$64,273,580	\$798,114	1.26%
Less:							
Managed Reserve	\$57,168,851	\$60,422,608	\$63,475,466	\$63,650,286	\$64,273,580	\$798,114	1.26%
Reserve for Board consideration and tax relief as part of the FY 2006 budget ³	23,209,160					0	-
Reserve as a result of reductions identified by the Board of Supervisors to provide additional tax relief in FY 2006 ⁴	12,314,133					0	-
FY 2007 Reserve for GASB 45 Requirements ⁵				10,200,000		0	-
FY 2007 Reserve for Jennings Courtroom Renovations and Elevator Modifications ⁵				15,550,000		0	-
FY 2007 Reserve for Construction Inflation Adjustments ⁵				12,000,000		0	-
FY 2007 Reserve for County Entryway Signage Enhancements ⁵				500,000		0	-
FY 2007 Reserve for Land Acquisition/Facility Opportunities ⁵				8,000,000		0	-
FY 2007 Reserve for Critical Board Projects ⁵				10,000,000		0	-
FY 2007 Reserve for Safety Enhancements at Bus Shelters and Bus Stops ⁵				10,000,000		0	-
FY 2007 Reserve for Capital Renewal Projects ⁵				11,841,000		0	-
FY 2007 Reserve for Board Consideration ⁵				56,853,425		0	-
Managed Reserve Adjustment if Reserves moved to Disbursements ⁵				2,698,888		0	-
Total Available	\$84,840,004	\$0	\$0	\$0	\$0	\$0	0.00%

¹ Personal Property Taxes that are reimbursed by the Commonwealth as a result of the Personal Property Tax Relief Act of 1998 are included in the Revenue from the Commonwealth category in accordance with guidelines from the State Auditor of Public Accounts.

² As part of the FY 2007 Advertised Budget Plan, the approximate value of one penny of the real estate tax rate for both Fund 318, Stormwater Management Program, and Fund 319, The Penny for Affordable Housing Fund, was reflected as revenue in the funds instead of as a transfer in from the General Fund.

³ The FY 2005 reserve of \$23.2 million represents the sum of the \$8.1 million reserved by the Board of Supervisors as part of the *FY 2004 Carryover Review* as well as additional revenue of \$15.1 million associated with the September 1, 2004 implementation of the increased rates for recordation and cigarette taxes. As the Board indicated, these additional dollars were held in reserve and utilized for Board consideration and tax relief as part of the FY 2006 budget.

⁴ The FY 2005 reserve of \$12.31 million represents the reductions to the FY 2005 Third Quarter recommendation approved by the Board of Supervisors on April 18, 2005. As the Board indicated, these additional dollars were held in reserve for tax relief and were utilized in balancing the FY 2006 budget.

⁵ As part of the FY 2007 Advertised Budget Plan, the County Executive recommended various reserves to address requirements that could not be funded within the Board adopted guidelines for County growth. These reserves represented opportunities for investment and included funding to begin to address the County's GASB 45 liability, funding for courtroom renovations and elevator replacement at the Jennings building, funding to cover escalation in construction costs for County facilities, funding to implement recommendations regarding safety enhancements at bus shelters and bus stops, and funding to allow the Board of Supervisors to provide additional tax relief or fund consideration item requests. The Board of Supervisors utilized the majority of the funding available in these reserves for additional real estate tax relief of \$0.04 per \$100 of assessed value and additional funding for the Fairfax County Public Schools. A portion of the funding for GASB 45 (\$8,200,000), courtroom renovations and elevator modifications (\$2,900,000), construction inflation (\$8,000,000), safety enhancements at bus shelters and bus stops (\$2,500,000) and capital renewal (\$3,841,000) were approved by the Board and are appropriated to these projects as part of the FY 2007 Adopted Budget Plan.

FY 2007 ADOPTED SUMMARY GENERAL FUND DIRECT EXPENDITURES

#	Agency Title	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
Legislative-Executive Functions / Central Services								
01	Board of Supervisors	\$3,825,377	\$4,457,350	\$4,457,350	\$4,728,672	\$4,728,672	\$271,322	6.09%
02	Office of the County Executive	6,835,899	7,607,007	7,750,982	7,857,335	7,857,335	106,353	1.37%
04	Department of Cable Communications and Consumer Protection	1,090,473	1,353,776	1,536,136	1,504,130	1,504,130	(32,006)	(2.08%)
06	Department of Finance	7,678,263	8,306,428	8,328,149	8,787,172	8,787,172	459,023	5.51%
11	Department of Human Resources	5,984,291	6,290,617	6,656,144	6,635,733	6,635,733	(20,411)	(0.31%)
12	Department of Purchasing and Supply Management	4,006,634	4,620,740	4,690,425	4,945,863	4,945,863	255,438	5.45%
13	Office of Public Affairs	1,176,580	1,120,157	1,264,660	1,406,837	1,406,837	142,177	11.24%
15	Office of Elections	3,812,713	2,964,770	2,976,069	3,156,167	3,156,167	180,098	6.05%
17	Office of the County Attorney	5,270,069	5,722,450	5,872,202	5,952,042	5,952,042	79,840	1.36%
20	Department of Management and Budget	2,597,805	3,093,938	3,184,422	3,121,281	3,121,281	(63,141)	(1.98%)
37	Office of the Financial and Program Auditor	165,092	215,851	215,851	225,310	225,310	9,459	4.38%
41	Civil Service Commission	167,163	213,509	239,949	475,022	475,022	235,073	97.97%
57	Department of Tax Administration	20,959,423	22,291,127	22,867,985	23,200,188	23,200,188	332,203	1.45%
70	Department of Information Technology	24,057,630	25,095,856	26,243,585	26,815,663	26,815,663	572,078	2.18%
Total Legislative-Executive Functions / Central Services		\$87,627,412	\$93,353,576	\$96,283,909	\$98,811,415	\$98,811,415	\$2,527,506	2.63%
Judicial Administration								
80	Circuit Court and Records	\$9,073,973	\$9,737,048	\$10,011,893	\$10,253,225	\$10,253,225	\$241,332	2.41%
82	Office of the Commonwealth's Attorney	1,847,417	2,067,546	2,073,881	2,210,408	2,210,408	136,527	6.58%
85	General District Court	1,729,551	1,986,031	2,172,762	2,206,288	2,229,288	56,526	2.60%
91	Office of the Sheriff	14,891,117	14,786,041	14,854,387	16,564,014	16,807,015	1,952,628	13.15%
Total Judicial Administration		\$27,542,058	\$28,576,666	\$29,112,923	\$31,233,935	\$31,499,936	\$2,387,013	8.20%
Public Safety								
04	Department of Cable Communications and Consumer Protection	\$820,834	\$913,448	\$942,172	\$948,055	\$948,055	\$5,883	0.62%
31	Land Development Services	9,649,529	9,685,856	10,097,137	10,515,898	10,515,898	418,761	4.15%
81	Juvenile and Domestic Relations District Court	17,936,852	19,218,188	19,606,367	20,175,020	20,300,176	693,809	3.54%
90	Police Department	135,369,398	154,027,859	159,418,021	162,379,795	162,425,005	3,006,984	1.89%
91	Office of the Sheriff	34,696,606	38,612,169	38,842,009	38,606,113	38,606,113	(235,896)	(0.61%)
92	Fire and Rescue Department	128,617,277	150,303,257	155,537,199	166,326,228	166,326,228	10,789,029	6.94%
93	Office of Emergency Management	571,260	804,666	804,666	1,446,909	1,446,909	642,243	79.81%
Total Public Safety		\$327,661,756	\$373,565,443	\$385,247,571	\$400,398,018	\$400,568,384	\$15,320,813	3.98%
Public Works								
08	Facilities Management Department	\$36,120,038	\$37,817,570	\$39,863,539	\$42,928,458	\$42,928,458	\$3,064,919	7.69%
25	Business Planning and Support	318,787	381,183	381,183	409,698	409,698	28,515	7.48%
26	Office of Capital Facilities	8,634,192	9,054,165	9,270,029	9,624,449	9,624,449	354,420	3.82%
29	Stormwater Management	7,895,858	9,504,928	10,357,986	10,521,973	10,521,973	163,987	1.58%
87	Unclassified Administrative Expenses	239,977	230,730	230,730	253,925	253,925	23,195	10.05%
Total Public Works		\$53,208,852	\$56,988,576	\$60,103,467	\$63,738,503	\$63,738,503	\$3,635,036	6.05%

FY 2007 ADOPTED SUMMARY GENERAL FUND DIRECT EXPENDITURES

#	Agency Title	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
Health and Welfare								
67	Department of Family Services	\$178,102,469	\$183,164,839	\$192,212,761	\$193,700,503	\$194,184,111	\$1,971,350	1.03%
68	Department of Administration for Human Services	9,993,012	10,431,014	10,681,458	10,870,330	10,870,330	188,872	1.77%
69	Department of Systems Management for Human Services	4,952,882	5,536,225	5,823,013	5,762,200	5,762,200	(60,813)	(1.04%)
71	Health Department	39,277,700	42,092,402	44,737,127	45,093,186	45,168,186	431,059	0.96%
	Total Health and Welfare	\$232,326,063	\$241,224,480	\$253,454,359	\$255,426,219	\$255,984,827	\$2,530,468	1.00%
Parks, Recreation and Libraries								
50	Department of Community and Recreation Services	\$11,920,230	\$14,491,205	\$16,200,754	\$20,434,272	\$20,434,272	\$4,233,518	26.13%
51	Fairfax County Park Authority	23,063,012	24,387,617	24,627,017	25,766,192	25,766,192	1,139,175	4.63%
52	Fairfax County Public Library	28,594,092	29,449,715	37,790,849	30,378,466	30,378,466	(7,412,383)	(19.61%)
	Total Parks, Recreation and Libraries	\$63,577,334	\$68,328,537	\$78,618,620	\$76,578,930	\$76,578,930	(\$2,039,690)	(2.59%)
Community Development								
16	Economic Development Authority	\$6,194,210	\$6,413,385	\$6,413,385	\$6,628,342	\$6,628,342	\$214,957	3.35%
31	Land Development Services	11,636,998	14,019,412	14,641,952	14,741,402	14,911,888	269,936	1.84%
35	Department of Planning and Zoning	8,517,934	9,638,998	10,026,878	10,483,788	10,513,788	486,910	4.86%
36	Planning Commission	624,482	704,590	704,590	726,864	726,864	22,274	3.16%
38	Department of Housing and Community Development	5,159,649	5,775,045	6,229,826	6,971,863	6,971,863	742,037	11.91%
39	Office of Human Rights	1,195,230	1,252,319	1,263,001	1,300,730	1,300,730	37,729	2.99%
40	Department of Transportation	6,529,961	5,960,540	8,751,193	6,367,218	7,010,758	(1,740,435)	(19.89%)
	Total Community Development	\$39,858,464	\$43,764,289	\$48,030,825	\$47,220,207	\$48,064,233	\$33,408	0.07%
Nondepartmental								
87	Unclassified Administrative Expenses	\$7,642,693	\$0	\$536,538	\$0	\$0	(\$536,538)	(100.00%)
89	Employee Benefits	165,972,327	178,165,308	175,620,612	193,144,865	194,032,161	18,411,549	10.48%
	Total Nondepartmental	\$173,615,020	\$178,165,308	\$176,157,150	\$193,144,865	\$194,032,161	\$17,875,011	10.15%
Total General Fund Direct Expenditures		\$1,005,416,959	\$1,083,966,875	\$1,127,008,824	\$1,166,552,092	\$1,169,278,389	\$42,269,565	3.75%